

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency Administrative Office of the Courts

Decision Package Title Rate Adjustment – Office of the Attorney General

Budget Period 2015-2017 Biennial Budget

Budget Level Maintenance Level

Agency Recommendation Summary Text

Funding is requested for the increased cost of services provided by the Office of the Attorney General (AGO).

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
001-1 General Fund-State	\$ 0	\$ 0	\$ 0
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

The level of service provided by the AGO has increased in recent years, exceeding the biennial appropriation. As a result, the Supreme Court submits a supplemental budget request for additional funds each year. The amount of this request more closely reflects the anticipated cost of services.

Narrative Justification and Impact Statement

Measure Detail

Impact on clients and services

None

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

Not Applicable

Distinction between one-time and ongoing costs and budget impacts in future biennia

The costs are ongoing.

Effects of non-funding

The AOC will not pay invoices from the Office of the Attorney General.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 0	\$ 0	\$ 0
Total Objects	\$ 0	\$ 0	\$ 0